

Medical Boards

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Board of Dentistry	274,400	257,600	284,400	318,300	317,200
Board of Medicine	1,239,700	1,107,000	1,213,400	1,326,800	1,323,100
Board of Nursing	731,600	651,600	689,400	669,400	669,300
Board of Optometry	57,000	32,900	56,900	57,800	56,800
Board of Pharmacy	741,000	713,700	789,800	944,700	905,600
Board of Veterinary Medicine	174,700	135,200	169,100	176,800	174,800
Total:	3,218,400	2,898,000	3,203,000	3,493,800	3,446,800
BY FUND CATEGORY					
Dedicated	3,218,400	2,898,000	3,203,000	3,493,800	3,446,800
Percent Change:		(10.0%)	10.5%	9.1%	7.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,683,400	1,567,700	1,712,600	1,844,900	1,838,900
Operating Expenditures	1,470,500	1,262,493	1,458,100	1,590,400	1,549,400
Capital Outlay	64,500	67,807	32,300	58,500	58,500
Total:	3,218,400	2,898,000	3,203,000	3,493,800	3,446,800
Full-Time Positions (FTP)	35.00	35.25	35.00	36.00	35.75

Division Description

The Division of Medical Boards includes six boards that regulate various medically-related professions in Idaho. Brief descriptions of each board are as follows:

The Board of Dentistry ensures and maintains quality dental services for the citizens of Idaho by the licensure and regulation of dentists and dental hygienists. Revenues are generated from licensing, regulatory fees, photocopying and fines.

The Board of Medicine assures the public health, safety and welfare in the state by the licensure and regulation of physicians and other persons providing medical services in Idaho. Revenues are generated from licensing/registration, exam fees, printed materials and subscriptions/rosters.

The Board of Nursing ensures the delivery of safe, quality nursing care to the citizens of Idaho through the regulation and oversight of the profession. Revenues are generated from licensing, exam fees, endorsement, and renewal and reinstatement fees.

The Board of Optometry regulates optometrists and promotes the profession of optometry in Idaho. Revenues are generated from licenses and permits, fees and fines.

The Board of Pharmacy protects public health through regulation of persons and establishments manufacturing, distributing, and dispensing drugs. The board also monitors the prescription and distribution of controlled substances. Revenues are generated from licensing, exam fees, fines, controlled substance duplicate prescription forms, and practitioner lists.

The Board of Veterinary Medicine administers and enforces state laws regarding licensure of persons providing veterinary medical services and upholds the quality of those services in Idaho. Revenues are generated from licensing, exam fees, certifications, and fines.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	35.00	0	3,203,000	35.00	0	3,203,000
Expenditure Adjustments	(1.00)	0	(25,400)	(1.00)	0	(25,400)
FY 2004 Estimated Expenditures	34.00	0	3,177,600	34.00	0	3,177,600
Removal of One-Time Expenditures	0.00	0	(54,400)	0.00	0	(54,400)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2005 Base	34.00	0	3,123,200	34.00	0	3,123,200
Personnel Cost Rollups	0.00	0	37,100	0.00	0	37,100
Inflationary Adjustments	0.00	0	18,500	0.00	0	0
Replacement Items	0.00	0	117,900	0.00	0	117,900
Nonstandard Adjustments	0.00	0	(9,500)	0.00	0	(9,500)
Change in Employee Compensation	0.00	0	14,100	0.00	0	28,700
FY 2005 Program Maintenance	34.00	0	3,301,300	34.00	0	3,297,400
1. Dentistry--Office Specialist	0.75	0	25,900	0.75	0	25,900
2. Dentistry--Upgrade Frame Relay	0.00	0	2,800	0.00	0	2,800
3. Medicine--Database Hardware	0.00	0	2,300	0.00	0	2,300
4. Medicine--Database Software	0.00	0	2,700	0.00	0	2,700
5. Pharmacy--License Software	0.00	0	49,000	0.00	0	49,000
6. Pharmacy--Space Increase	0.00	0	12,500	0.00	0	0
7. Pharmacy--Investigator Position	1.00	0	50,000	1.00	0	50,000
8. Pharmacy--Position to Full-Time	0.25	0	11,700	0.00	0	0
9. Pharmacy--Additional Vehicle	0.00	0	16,700	0.00	0	16,700
10. Pharmacy--Merit Increases	0.00	0	16,200	0.00	0	0
11. Vet. Med.--Position Upgrade	0.00	0	2,700	0.00	0	0
FY 2005 Total	36.00	0	3,493,800	35.75	0	3,446,800
Change from Original Appropriation	1.00	0	290,800	0.75	0	243,800
% Change from Original Appropriation			9.1%			7.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	35.00	0	3,203,000	0	3,203,000

Expenditure Adjustments

Board of Nursing

BOARD OF NURSING: Eliminates one FTP and reduces excess spending authority to reflect a vacated receptionist position.

Agency Request	(1.00)	0	(25,400)	0	(25,400)
Governor's Recommendation	(1.00)	0	(25,400)	0	(25,400)

FY 2004 Estimated Expenditures					
Agency Request	34.00	0	3,177,600	0	3,177,600
Governor's Recommendation	34.00	0	3,177,600	0	3,177,600

Removal of One-Time Expenditures

Reflects the removal of spending authority provided for one-time items.

Agency Request	0.00	0	(54,400)	0	(54,400)
Governor's Recommendation	0.00	0	(54,400)	0	(54,400)

Base Adjustments

Board of Pharmacy

Agency Request	0.00	0	0	0	0
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The Governor recommends transferring \$10,000 in dedicated fund spending authority from Operating Expenditures to Personnel Costs to cover an existing shortfall at the Board of Pharmacy. The Board has been able to eliminate an outside vendor contract and reduce their Operating Expenditures.

Governor's Recommendation	0.00	0	0	0	0
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FY 2005 Base					
Agency Request	34.00	0	3,123,200	0	3,123,200
Governor's Recommendation	34.00	0	3,123,200	0	3,123,200

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	0	37,100	0	37,100
Governor's Recommendation	0.00	0	37,100	0	37,100

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	0	18,500	0	18,500
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

Includes the following replacement items:

BOARD OF DENTISTRY: one network router which was originally purchased in 1998 (\$2,500).

BOARD OF MEDICINE: one printer (\$600); four monitors (\$1,600); two computer work stations (\$3,500) and one laptop (\$2,000). Also, includes spending authority to replace three different DOS database systems by upgrading to a single, integrated Microsoft system (\$40,000). This integrated system will require upgrades to server software and memory (\$3,500), copier software (\$1,200) and technical support (\$32,500) to accomplish the change.

BOARD OF NURSING: upgrade internal drives (\$3,000); scanner (\$3,500); 3 PCs (@ \$1,700 each); one printer (\$1,000); software for internal drive upgrade (\$1,000); maintenance agreement (\$200).

BOARD OF PHARMACY: one replacement vehicle for a vehicle purchased in FY 1999 that has 78,000 miles (\$16,700)

Agency Request	0.00	0	117,900	0	117,900
Governor's Recommendation	0.00	0	117,900	0	117,900

Nonstandard Adjustments

Reflects adjustments in Attorney General, Controller, and Treasurer fees pursuant to the Statewide Cost Allocation Plan. Attorney General fees are reduced by \$1,800, Controller fees are reduced by \$5,300, and Treasurer fees are reduced by \$3,200. Also reflects an adjustment for Risk Management property/casualty rates (reduction of \$400). Other adjustments include the following:

BOARD OF DENTISTRY: \$1,200 in dedicated fund spending authority to cover increases in lease costs. The current three-year lease (which began in January 2003) includes a provision for an annual increase.

Agency Request	0.00	0	(9,500)	0	(9,500)
Governor's Recommendation	0.00	0	(9,500)	0	(9,500)

Change in Employee Compensation

Reflects the cost of a 1% salary increase.

Agency Request	0.00	0	14,100	0	14,100
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	28,700	0	28,700

FY 2005 Program Maintenance

Agency Request	34.00	0	3,301,300	0	3,301,300
Governor's Recommendation	34.00	0	3,297,400	0	3,297,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Dentistry--Office Specialist					Board of Dentistry
<p>The Board of Dentistry requests a new 0.75 FTP Office Specialist Two and \$25,900 in dedicated fund spending authority for personnel costs. The Board has had a complement of 2.0 FTPs since at least 1987. Since that time the number of licensees and corresponding duties and responsibilities have grown significantly. The annual number of new licensees (dentists, dental specialists and hygienists) increased over 200% between FY 1987 to FY 2003. The number of anesthesia permits issued and subject to renewal has doubled over the same period. Board receipts have increased 63% between FY 1995 and FY 2003. The number of annual patient complaints received has more than doubled between FY 1998 through FY 2003 (going from 45 to 113). With only two FTPs the Board states that it struggles to meet demands such as processing applications, preparing for Board meetings, conducting investigations, fielding telephone inquiries, conducting applicant background checks, obtaining necessary verifications, determining eligibility for licensure, renewing all licensees annually, etc. With only 2.0 FTPs, the Board has, on occasion, been required to close its office during normal business hours when, for example, one employee is on vacation or ill and the other employee is at a meeting or conducting an investigation. The Board believes the new 3/4-time position will help with office workload and efficiencies.</p>					
Agency Request	0.75	0	25,900	0	25,900
Governor's Recommendation	0.75	0	25,900	0	25,900
2. Dentistry--Upgrade Frame Relay					Board of Dentistry
<p>The Board requests \$2,800 in dedicated fund spending authority to upgrade its existing frame relay connection. This request will allow the Board to commence on-line renewals in connection with the October 1, 2004 license renewal cycle. The Department of Administration has advised the Board to upgrade the connection in order to provide on-line licensing capabilities. For the 2004 and 2005 licensing cycles, the Board intends to allow licensees the choice of using the current license renewal system or the on-line system. After the 2005 licensing cycles, all license renewals will be done on-line.</p>					
Agency Request	0.00	0	2,800	0	2,800
Governor's Recommendation	0.00	0	2,800	0	2,800
3. Medicine--Database Hardware					Board of Medicine
<p>This request will provide dedicated fund spending authority of \$2,300 for the upgrade of the Board's database system. This effort will consolidate three out-dated and fragmented database systems into one integrated system. In order to integrate the systems, the Board will need to acquire memory chips (\$800) to upgrade the network server and will need to purchase OCR scanners (\$1,500).</p>					
Agency Request	0.00	0	2,300	0	2,300
Governor's Recommendation	0.00	0	2,300	0	2,300
4. Medicine--Database Software					Board of Medicine
<p>This request provides \$2,700 in dedicated fund spending authority for the purchase of bar code software (\$1,500), Adobe PDF software (\$500) and a database license (\$200), and other software upgrades (\$500). This request is directly linked to the preceding enhancement (Database Hardware) and will enable the Board to consolidate and replace the three antiquated databases now being used.</p>					
Agency Request	0.00	0	2,700	0	2,700
Governor's Recommendation	0.00	0	2,700	0	2,700
5. Pharmacy--License Software					Board of Pharmacy
<p>This request provides spending authority to purchase new license tracking software which will replace the Board's existing application that tracks licenses for pharmaceutical resellers, pharmacists and practitioners in Idaho. The Board states the existing system is no longer supported by the vendor. Also, due to growth in the number of licensees and related activities, the existing licensing system is no longer sufficient.</p>					
Agency Request	0.00	0	49,000	0	49,000
Governor's Recommendation	0.00	0	49,000	0	49,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Pharmacy--Space Increase					Board of Pharmacy
This D.U. requests \$12,500 in dedicated fund spending authority to add adjacent office space to the existing office. This would increase the property space from about 2,380 square feet to about 3,270 square feet. The Board states that currently, the supply room/store room has become crowded with essentials needed in the office on a day-to-day basis. There are numerous file cabinets and equipment that are now housed in the storeroom but which should be kept in the general office space for easier availability.					
Agency Request	0.00	0	12,500	0	12,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Pharmacy--Investigator Position					Board of Pharmacy
The Board requests \$50,000 in dedicated fund spending authority (\$35,400 in salary and \$14,600 in benefits) for a new 1.0 FTP Investigator. The Board states this position is necessary to relieve workload of the existing investigator and drug tracking assistant. There is currently only one investigator for the state. The current position is responsible for investigating the diversion of controlled substances from drug outlets (e.g., pharmacies, hospitals, long-term care facilities), by practitioners, and also diversion by citizens by fraudulent prescriptions, doctor shopping, etc. The current investigator is also responsible for the controlled substance tracking system which alerts the Board to diversion of controlled substances.					
Agency Request	1.00	0	50,000	0	50,000
Governor's Recommendation	1.00	0	50,000	0	50,000
8. Pharmacy--Position to Full-Time					Board of Pharmacy
This is a request for \$11,700 in dedicated fund spending authority to change a 3/4-time compliance officer to full-time. The Board states that this change would result in cost-savings stemming from reduced over-time and personal travel reimbursement costs. (This latter cost should be reduced in the event an additional vehicle is authorized--see the following enhancement request for an additional vehicle). The part-time position covers Northern Idaho where there are now 431 licensees, compared to 554 in Eastern Idaho and 501 in the Treasure Valley. Compliance Officers ensure that every pharmacist and controlled substance provider is following guidelines and protocols established by the state Pharmacy Act.					
Agency Request	0.25	0	11,700	0	11,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
9. Pharmacy--Additional Vehicle					Board of Pharmacy
This is a request for \$16,700 in dedicated fund spending authority for a new vehicle to be used by the North Idaho compliance officer. The Board states that this will be a cost-effective purchase because currently, a 0.75 compliance officer uses his own vehicle and accrues considerable personal mileage which the state reimburses at \$0.36/mile. In comparing travel costs among compliance officers (inspectors), the reimbursement of personal travel costs are largely responsible for an almost doubling of travel-related costs for this position. Compliance officers visit all pharmacies in the state to ensure compliance with the Pharmacy Act and the Uniform Controlled Substances Act--this includes ensuring compliance with the dispensing of medications, drugs, devices and other materials, overseeing the specifications related professional and technical equipment, Pharmacy environment, supplies and procedures for the compounding and dispensing of medication and drugs and the control of the purity and quality of medication.					
Agency Request	0.00	0	16,700	0	16,700
Governor's Recommendation	0.00	0	16,700	0	16,700
10. Pharmacy--Merit Increases					Board of Pharmacy
This DU reflects provides \$16,200 in dedicated fund spending authority for a 3% merit increase for permanent and group positions which have not received any salary increases for 2-years.					
Agency Request	0.00	0	16,200	0	16,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Vet. Med.--Position Upgrade					
Board of Veterinary Medicine					
This DU will provide \$2,700 in dedicated fund spending authority to adequately cover the increased salary expense associated with the reclassification of the Office Specialist Two position to a Technical Records One position. Due to this reclassification, the salary for this position went from \$9.17 an hour to the entry level pay for a Technical Records Specialist One of \$10.31 an hour.					
Agency Request	0.00	0	2,700	0	2,700
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2005 Total					
Agency Request	36.00	0	3,493,800	0	3,493,800
<i>Governor's Recommendation</i>	<i>35.75</i>	<i>0</i>	<i>3,446,800</i>	<i>0</i>	<i>3,446,800</i>
Agency Request					
Change from Original App	1.00	0	290,800	0	290,800
% Change from Original App	2.9%		9.1%		9.1%
Governor's Recommendation					
<i>Change from Original App</i>	<i>0.75</i>	<i>0</i>	<i>243,800</i>	<i>0</i>	<i>243,800</i>
<i>% Change from Original App</i>	<i>2.1%</i>		<i>7.6%</i>		<i>7.6%</i>

Medical Boards Issues & Information

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Revenues, Expenditures, and Free Fund Balances				
Board	FY 2002	FY 2003	FY 2004*	FY 2005*
Board of Dentistry				
Revenues	\$253,700	\$276,600	\$281,000	\$286,000
Expenditures	\$257,700	\$257,600	\$284,400	\$319,400
Free Fund Balance	\$243,200	\$262,200	\$258,800	\$225,400
Board of Medicine				
Revenues	\$1,086,700	\$1,116,300	\$1,131,800	\$1,148,000
Expenditures	\$1,167,900	\$1,107,000	\$1,231,400	\$1,329,100
Free Fund Balance	\$950,900	\$960,200	\$878,600	\$697,500
Board of Nursing				
Revenues	\$561,000	\$579,600	\$526,000	\$512,900
Expenditures	\$619,300	\$600,200	\$725,400	\$682,300
Free Fund Balance	\$564,900	\$492,800	\$344,900	\$175,500
Board of Optometry				
Revenues	\$25,800	\$25,800	\$25,800	\$25,800
Expenditures	\$17,400	\$32,800	\$56,900	\$57,900
Free Fund Balance	\$78,400	\$57,410	\$26,310	\$0
Board of Pharmacy				
Revenues	\$772,500	\$914,110	\$1,010,700	\$1,024,100
Expenditures	\$735,900	\$713,690	\$789,800	\$941,200
Free Fund Balance	\$1,047,500	\$1,247,520	\$1,468,400	\$1,547,700
Board of Veterinary Medicine				
Revenues	\$146,700	\$161,700	\$165,000	\$165,000
Expenditures	\$143,000	\$135,200	\$171,900	\$174,600
Free Fund Balance	\$115,300	\$141,800	\$134,900	\$125,300

* Figures are based on revenue projections for FY 2004 & FY 2005 and original agency budget request for FY 2005.

Other Information				
Board	Board Members	FTPs	No. of Licensees	License Fee*
Board of Dentistry	8	2.00	2,530	\$150
Board of Medicine	10	12.50	6,740	\$400
Board of Nursing	9	7.00	17,200	\$90
Board of Optometry	5	0.00	335	\$100
Board of Pharmacy	5	10.50	2,800	\$90
Board of Veterinary Medicine	6	2.00	1,290	\$125

*License fee reflects a common fee associated with each profession. Other license fees vary.